

Parks and Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well being and pleasure.

Goals:

- To effectively communicate with County residents about parks and recreational services that are available to them.
- To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2004:

- Finalize an agreement with the City of Newport News for the lease of Newport News Waterworks property, and begin the design of an athletic field complex on this site.
- Complete the design and begin construction for the limited development of New Quarter to include: walking trails, playgrounds, picnic shelters, parking lot, service and restroom building, and public utilities.
- Implement a tourism and marketing plan for historic Yorktown.
- Begin negotiations with the US Navy and National Park Service for County to acquire the Cheatham Wilderness property.

Budget Issues:

- In FY2000, a "Recreational Supervisor I" position was added to assist in the operation of the Senior Center of York.
- In FY2001, the increases in this activity were related to the Summer Sports Camp program, expansion of the Summer Playground program, funding for portable toilets at various park facilities and a pilot program to open New Quarter Park to the public. It should be noted that revenues received in offering these activities offset the costs for the Summer Sports and Summer Playground programs.
- In FY2002, increases in this activity were for the permanent opening of New Quarter Park to the public on a limited basis, for operational costs of the larger Senior Center, and for security guards to monitor activities at Charles Brown Park and other parks and recreation sites throughout the County.
- In FY2003, an Events and Tourism Coordinator position was approved to support community efforts to sponsor special events that promote visitation to Historic Yorktown. Also, a part-time administrative assistant was approved to upgrade to full-time.
- For FY2004, there are no significant changes.

| General Fund Expenditures | FY2000 Actual Expenditures | FY2001 Actual Expenditures | FY2002 Actual Expenditures | FY2003 Original Budget | FY2003 Expected Appropriations | FY2004 Proposed Budget |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|------------------------------|
| 81712 Parks and Recreation | | | | | | |
| Personnel Services | 658,594 | 718,371 | 715,544 | 849,923 | 849,923 | 868,336 |
| Contractual Services | 111,399 | 126,680 | 125,587 | 140,550 | 140,550 | 145,100 |
| Internal Services | 31,096 | 30,614 | 34,574 | 36,500 | 36,500 | 39,500 |
| Other Charges | 64,540 | 64,340 | 72,770 | 86,000 | 86,000 | 86,900 |
| Materials & Supplies | 96,878 | 112,116 | 99,597 | 113,400 | 113,400 | 105,700 |
| Leases & Rentals | 45,119 | 50,216 | 92,780 | 99,150 | 99,150 | 92,400 |
| Capital Outlay | 9,343 | 35,731 | 7,883 | 12,900 | 12,900 | 9,900 |
| Grant Activity | <u>16,792</u> | <u>63,070</u> | <u>51,954</u> | <u>74,850</u> | <u>75,825</u> | <u>74,900</u> |
| Activity Total | <u>1,033,761</u> | <u>1,201,138</u> | <u>1,200,689</u> | <u>1,413,273</u> | <u>1,414,248</u> | <u>1,422,736</u> |
| Percentage Change | 5.41% | 16.19% | -0.04% | 17.71% | N/A | 0.67% |

FTE's

| | | | | | | |
|------------------------|-------------|--------------|--------------|--------------|--------------|--------------|
| Management | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 7.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 |
| Admin/Clerical | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | 2.00 |
| Trades & Crafts | - | - | - | - | - | - |
| Total | <u>9.75</u> | <u>10.75</u> | <u>10.75</u> | <u>12.00</u> | <u>12.00</u> | <u>12.00</u> |

